



Department Description

The Fire-Rescue Department protects the life and property of San Diego residents and visitors through a variety of safety services. Serving an area of approximately 331 square miles with a resident population of 1.3 million, Fire-Rescue includes 47 fire stations, a communications center, a training facility, 9 permanent lifeguard stations, and 25 seasonal lifeguard towers.

The major activities performed by the Fire-Rescue Department include fire suppression, emergency medical transport, technical rescue, hazardous materials response, fire investigation, explosives disarmament, fire safety inspection and education programs, equipment and facilities maintenance, waterway and swimmer safety, and the operation of the 911 communications center.

The Department's mission is:

To serve the community of San Diego by providing the highest level of emergency/rescue services, hazard prevention, and safety education ensuring the protection of life, property, and the environment

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Goal 1: Maintain the resources necessary for rapid response in emergency situations

Essential to the effective delivery of the many fire-rescue, emergency medical, and lifeguard services demanded by the community are the abilities to quickly and efficiently process requests for service, identify the appropriate response units, and notify them of the need to respond, and ensure their delivery to the emergency scene in time to provide the maximum benefit possible. This requires that performance measures be developed and continually monitored to ensure response time goals are met and the anticipated beneficial outcomes of a rapid response are achieved. In addition, with respect to the prevention of fires and the mitigation of their severity, it is also essential that the inspection of target hazard occupancies and brush management parcels be conducted frequently to identify

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and correct fire code violations. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Quickly and safely respond to all request for emergency service
- Put the right resources in the right place at the right time in order to save lives, property, and preserve the environment
- Provide fire prevention services and other support in order to ensure the continued safe and effective delivery of fire and rescue services

Goal 2: Ensure effective leadership for the efficient provision of fire-rescue services

To provide effective emergency service delivery, it is imperative that the number and type of resources necessary to provide that service be identified, procured, maintained, and replaced as needed. This requires a constant monitoring of service demand levels and the Department's ability to effectively and efficiently meet those demands. A vigorous and ongoing program of needs assessment, development and communication of budgetary priorities, and fiscally sound practices to manage all resources allocated to the Department must be provided by the Fire Chief and the Department's leadership team. The Department will move toward accomplishing this goal by focusing on the following objective.

- Identify needs and revenue sources to obtain and manage the necessary funding in order to responsibly maintain the Department and grow in a way that is consistent with current and projected demands for service

Goal 3: Provide exceptional customer service

It is widely recognized that the Fire-Rescue Department exists as an organization for the sole purpose of delivering exceptional emergency and non-emergency services to the community. Absent this mission and focus, there would be no justification for the expense associated with Department operations. In order to meet customer service expectations, it is essential that service needs be identified, programs be developed to meet these needs, and monitoring of performance be conducted. The Department will move toward accomplishing this goal by focusing on the following objective.

- Exceed customer expectations by treating each customer transaction with responsiveness, competency, and respect

Goal 4: Develop and maintain a skilled fire-rescue workforce

As with any organization, the Fire-Rescue Department's success relies heavily upon the development and maintenance of a highly skilled and dedicated workforce. To ensure the ability to accurately identify the needs and provide exceptional service to all segments of this diverse community, its workforce must reflect the makeup of the community as a whole. Moreover, once employees join its workforce, they must be provided adequate training and health and safety programs to ensure their competency and availability for assignment. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide a comprehensive safety services program for employees in order to reduce the incidence and severity of occupational injury and illness, reduce cost to taxpayers, and maintain mission readiness
- Recruit and retain a workforce that is qualified and mirrors the diversity of the community served

Service Efforts and Accomplishments

For Fiscal Year 2010, the San Diego Fire-Rescue Department applied for grants totaling \$14.4 million and managed a portfolio of \$4.2 million in awarded grants. Federal grants comprise \$3.0 million of the open grants and supported the following projects: a cooperative agreement with the Federal Emergency Management Agency (FEMA) to fund search and rescue efforts as part of the National Urban Search & Rescue (US&R) response, the computerization of building inspections and permitting activities, and the outfitting of a Heavy Rescue apparatus. Private grants account for \$1.2 million of the Department's grant portfolio which includes funding for a helicopter fuel servicing vehicle, a

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vehicle to transport arson detection canine, high speed data access at incident command posts, and community outreach and citizen training through Community Emergency Response Team (CERT).

In Fiscal Year 2010, San Diego Fire-Rescue facilitated the acquisition of 19 heavy apparatus to include 14 Type I engines, two Type III engines, two water tenders, and one heavy rescue. Thirty-nine light vehicles were procured including the replacement of all frontline operations battalion chiefs vehicles, replacement of all training (Safety Officers) vehicles, and the replacement of seven Fire Prevention vehicles.

The major facility accomplishments for Fiscal Year 2010 include American Disabilities Act (ADA) upgrades to Fire Station 13, completion of design development plans for Station 2 (Bayside), completion of construction drawings for the La Jolla Shores Lifeguard Station, coordination of exterior painting of Fire Station 4, major re-plumbing of Fire Station 25 and Fire Station 36, completion of the HVAC and electrical system upgrade, and replacement of chillers at the Fire Communications Center (FCC). In addition, 804 volunteers from the Rock Church performed painting, dry wall and stucco repair, welding, landscaping, trash pickup, and window repair for 22 fire facilities.

Fire-Rescue achieved significant information technology improvements in Fiscal Year 2010. The new regional mapping system will replace the outdated technology for producing Fire Department map books, wall maps, and mobile data computer maps. GIS information from the entire region will now be available to all emergency responders. The Regional Computer Aided Dispatch (CAD) Interoperability Project (RCIP) will link the Computer CAD systems for the entire county's Fire Communications Centers. This will improve data sharing and ensure that the closest, most appropriate resource is dispatched regardless of jurisdiction. This system was initiated during Fiscal Year 2010 with the system anticipated to being fully operational by March of Fiscal Year 2011. The Field Collection Unit (FCU) project replaces the two decade old Fire Inspection Management System by adding a new module to our existing Fire Records Management System. This new system allows first responders and Fire Inspectors to record inspections electronically in the field and wirelessly download them to the new database.

Nearly 26 million people visited City beaches during Fiscal Year 2010 and over 5,000 rescues were successfully performed by lifeguards. The River Rescue Team executed 80 rescues in the San Diego River as a result of storm activity/flooding and no drowning was recorded. Lastly, approximately 1,407 special events permits were approved by the Fire Prevention Bureau.

Key Performance Indicators

Performance Measure	Actual FY2010	Estimated FY2011
Cost/Loss Index (budget per capita + fire loss per capita)	<\$153	<\$139
Percent of effective fire force emergency response arrival within National Fire Protection Agency (NFPA) 1710 guideline of 9 minutes (by fire station district)	71%	69%
Percent of initial unit emergency response arrival within NFPA 1710 guideline of 5 minutes or less	53%	53%
Percent of time EMS response time complies with City-wide standards (by service area)	92%	90%
Ratio of drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	0:24M	0:18M



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Department Summary

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Positions	1,179.49	1,177.89	(1.60)
Personnel Expenditures	\$ 157,635,440	\$ 166,688,000	\$ 9,052,560
Non-Personnel Expenditures	30,487,924	40,138,526	9,650,602
Total Department Expenditures	\$ 188,123,364	\$ 206,826,526	\$ 18,703,162
Total Department Revenue	\$ 22,530,695	\$ 37,133,205	\$ 14,602,510

General Fund

Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Administrative Operations	\$ 6,461,047	\$ 6,110,817	\$ (350,230)
Communications	6,829,062	9,625,327	2,796,265
Emergency Medical Services	611,361	224,928	(386,433)
Emergency Operations	132,269,851	150,153,095	17,883,244
Fire Prevention	5,578,693	5,605,632	26,939
Lifeguard Services	15,190,507	15,137,181	(53,326)
Logistics	12,855,508	5,089,628	(7,765,880)
Special Operations	2,105,894	1,967,876	(138,018)
Total	\$ 181,901,923	\$ 193,914,484	\$ 12,012,561

Department Personnel

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Administrative Operations	31.00	31.00	0.00
Communications	47.67	49.00	1.33
Emergency Medical Services	2.00	2.00	0.00
Emergency Operations	845.96	847.00	1.04
Fire Prevention	54.00	53.00	(1.00)
Lifeguard Services	141.80	140.89	(0.91)
Logistics	11.30	11.00	(0.30)
Special Operations	12.36	11.00	(1.36)
Total	1,146.09	1,144.89	(1.20)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 18,301,033	\$ -
Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Restoration of Brown-Outs	0.00	8,654,718	-
Restoration of four brown-outs for a full year and four brown-outs for a half-year that were part of the Fiscal Years 2010 and 2011 budget solutions.			

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	1,941,682	-
Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	47.00	1,679,345	-
Addition of Lifeguard Services at Black's Beach Addition of 4.00 Lifeguard 2s, 2.00 Lifeguard 1s, associated non-personnel expenditures, and revenue as a result of a contract with UCSD to provide lifeguard services at Black's Beach until February 2012.	3.89	351,829	351,829
Addition of Supervising Management Analyst Addition of 1.00 Supervising Management Analyst. The position is responsible for the supervision of the Fire-Rescue Department's fiscal services which includes budget development and monitoring, accounts payable/receivable, as well as OneSD/SAP support.	1.00	117,383	-
Addition of Organization Effectiveness Specialist 3 Addition of 1.00 Organization Effectiveness Specialist 3 and grant reimbursable revenue to support this position. The position will oversee the Lifeguard Division's Junior Lifeguard Program.	1.00	106,362	106,362
Reclassification of Trash/Recycling Dumpster Service Expenses Adjustment reflects the reclassification of trash/recycling dumpster service expenses from discretionary to non-discretionary.	0.00	(15,118)	-
MRO Savings Reduction in non-personnel expenses due to savings resulting from cooperative purchasing agreements for maintenance, repair, and operations (MRO) supplies.	0.00	(85,000)	-
Reduction in Helicopter Supplies Reduction in helicopter supplies.	0.00	(218,066)	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(340,132)	-
Public Safety Needs and Debt Service Adjustment due to the creation of the Public Safety Needs and Debt Service Fund to track safety sales taxes and expenditures for public safety needs.	0.00	(1,626,945)	2,510,496
Revenue from New/Revised User Fees Adjustment to reflect an anticipated revenue increase/decrease from the implementation of new and revised user fee charges.	0.00	-	4,963,625
Transfer of Emergency Medical Services Fund Balance Transfer of accumulated Emergency Medical Services fund balance from the Fire/Emergency Medical Services Transport Program Fund.	0.00	-	4,100,000

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Transfer of Emergency Medical Services Revenue	0.00	-	1,000,000
Transfer of Emergency Medical Services revenue from the Fire/Emergency Medical Services Transport Program Fund.			
Revised Revenue	0.00	-	(443,488)
Adjustment to reflect Fiscal Year 2012 revenue projections.			
Total	52.89	\$ 28,867,091	\$ 12,588,824

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
PERSONNEL			
Salaries and Wages	\$ 91,771,528	\$ 101,697,856	\$ 9,926,328
Fringe Benefits	62,790,972	60,631,675	(2,159,297)
PERSONNEL SUBTOTAL	\$ 154,562,500	\$ 162,329,531	\$ 7,767,031
NON-PERSONNEL			
Supplies	\$ 2,027,838	\$ 1,653,674	\$ (374,164)
Contracts	13,134,651	16,784,021	3,649,370
Information Technology	1,783,517	1,941,682	158,165
Energy and Utilities	2,854,406	5,486,072	2,631,666
Other	4,778,475	3,391,805	(1,386,670)
Capital Expenditures	1,013,446	543,776	(469,670)
Debt	1,747,090	1,783,923	36,833
NON-PERSONNEL SUBTOTAL	\$ 27,339,423	\$ 31,584,953	\$ 4,245,530
Total	\$ 181,901,923	\$ 193,914,484	\$ 12,012,561

Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Charges for Services	\$ 13,815,260	\$ 19,033,451	\$ 5,218,191
Licenses and Permits	241,382	5,205,007	4,963,625
Other Revenue	646,000	646,000	-
Rev from Federal Agencies	218,000	218,000	-
Rev from Money and Prop	103,488	-	(103,488)
Rev from Other Agencies	20,000	20,000	-
Sales Tax	-	2,510,496	2,510,496
Total	\$ 15,044,130	\$ 27,632,954	\$ 12,588,824

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
20000011	1104	Account Clerk	3.00	3.00	\$31,491 - \$37,918	\$ 67,323
20000012	1105	Administrative Aide 1	1.00	0.00	36,962 - 44,533	-
20000024	1107	Administrative Aide 2	6.00	7.00	42,578 - 51,334	333,088
20000065	1149	Air Operations Chief	0.00	1.00	82,722 - 100,110	100,110
20001119	2154	Assistant Fire Chief	2.00	2.00	31,741 - 173,971	292,810
20000075	1156	Assistant Fire Marshal	0.00	1.00	82,722 - 100,110	97,715
20001188	2236	Assistant to the Fire Chief	1.00	1.00	46,966 - 172,744	110,690

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Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
20000311	1364	Associate Department Human Resources Analyst	2.00	2.00	54,059 - 65,333	126,746
20000119	1218	Associate Management Analyst	3.00	2.00	54,059 - 65,333	116,408
20000201	1273	Building Maintenance Supervisor	1.00	1.00	61,859 - 74,797	61,859
20000205	1275	Building Service Supervisor	1.00	0.00	45,718 - 55,286	-
20000224	1280	Building Service Technician	0.00	1.00	33,322 - 39,666	33,322
20000539	1535	Clerical Assistant 2	14.00	13.00	29,931 - 36,067	456,063
20000306	1356	Code Compliance Officer	7.00	7.00	37,232 - 44,803	296,054
20000403	1426	Communications Technician	1.00	0.00	58,157 - 69,742	-
20000617	1601	Construction Estimator	2.00	2.00	53,706 - 64,958	129,916
20000366	1393	Customer Services Supervisor	2.00	0.00	57,782 - 69,784	-
20001189	2237	Deputy Fire Chief	10.00	8.00	46,966 - 172,744	810,836
20000924	1876	Executive Secretary	1.00	1.00	43,555 - 52,666	49,769
20000446	1453	Fire Battalion Chief	27.30	26.00	82,722 - 100,110	2,602,880
20000449	1456	Fire Captain	215.25	209.00	70,970 - 85,904	17,094,896
20000452	1456B	Fire Captain	1.00	1.00	70,970 - 85,904	85,904
20000450	14561	Fire Captain-Metro Arson Strike Team	3.00	3.00	70,970 - 85,904	257,712
20001125	2160	Fire Chief	1.00	1.00	59,155 - 224,099	161,698
20001242	1017	Fire Dispatch Administrator	0.00	1.00	57,782 - 69,784	68,039
20000510	1518	Fire Dispatch Supervisor	4.00	6.00	47,424 - 57,262	324,856
20000460	1464	Fire Dispatcher	33.00	33.00	41,246 - 49,795	1,533,506
20000454	1458	Fire Engineer	201.00	198.00	61,589 - 74,464	13,850,121
20000455	14581	Fire Engineer-Metro Arson Strike Team	0.36	3.00	61,589 - 74,464	223,389
20000456	1461	Fire Fighter 1	20.00	0.00	39,166 - 47,112	-
20000457	1462	Fire Fighter 2	383.71	354.00	52,520 - 63,378	21,250,075
20001245	1020	Fire Fighter 3	1.00	51.00	55,141 - 66,539	2,994,255
20000066	1150	Fire Helicopter Pilot	0.00	6.00	70,970 - 85,904	485,556
20000475	1475	Fire Prevention Inspector 2	14.00	14.00	61,589 - 74,464	819,104
20000476	14751	Fire Prevention Inspector 2-Civilian	14.00	14.00	61,589 - 74,464	819,104
20000477	1476	Fire Prevention Supervisor	3.00	5.00	70,970 - 85,904	343,616
20000478	14761	Fire Prevention Supervisor-Civilian	3.00	1.00	70,970 - 85,904	85,904
20000178	1243	Information Systems Administrator	1.00	1.00	73,466 - 88,982	86,312
20000290	1348	Information Systems Analyst 2	3.00	4.00	54,059 - 65,333	251,532
20000293	1349	Information Systems Analyst 3	2.00	2.00	59,363 - 71,760	139,214
20000998	1926	Information Systems Analyst 4	1.00	1.00	66,768 - 80,891	66,768
20000536	1532	Intermediate Stenographer	1.00	1.00	32,094 - 38,813	37,843
90000603	1591	Lifeguard 1 - Hourly	52.00	48.22	33,758 - 40,560	1,627,830
20000606	1593	Lifeguard 2	49.85	52.67	49,150 - 59,488	3,083,365
20000619	1603	Lifeguard 3	13.00	13.00	54,184 - 65,541	852,033
20001232	2280	Lifeguard Chief	1.00	1.00	46,966 - 172,744	120,461
20000604	1592	Lifeguard Sergeant	15.95	16.00	59,363 - 71,739	1,135,313
20000622	1608	Marine Mechanic	1.00	1.00	44,366 - 53,206	53,206

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Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
20000601	1589	Marine Safety Lieutenant	4.00	4.00	71,552 - 86,403	343,378
20000445	1452	Motive Service Technician	1.00	1.00	34,195 - 40,976	40,976
20000630	1612C	Organization Effectiveness Specialist 3	0.00	1.00	59,363 - 71,760	59,363
20000639	1615	Organization Effectiveness Supervisor	1.00	0.00	66,768 - 80,891	-
20000680	1648	Payroll Specialist 2	3.00	3.00	34,611 - 41,787	122,226
20000173	1238	Payroll Supervisor	1.00	1.00	39,686 - 48,069	46,867
20001222	2270	Program Manager	1.67	2.00	46,966 - 172,744	194,382
20000761	1751	Project Officer 1	1.00	1.00	66,622 - 80,454	78,443
20000783	1776	Public Information Clerk	1.00	1.00	31,491 - 37,918	36,970
20000784	1777	Public Information Officer	1.00	1.00	43,514 - 52,707	51,389
20000927	1879	Senior Clerk/Typist	2.00	2.00	36,067 - 43,514	84,852
20000015	1106	Senior Management Analyst	1.00	2.00	59,363 - 71,760	139,932
20000916	1871	Senior Public Information Officer	1.00	1.00	54,059 - 65,333	63,700
20000955	1902	Storekeeper 1	1.00	1.00	34,611 - 41,517	34,611
20000313	1366	Supervising Department Human Resources Analyst	1.00	1.00	66,768 - 80,891	80,891
20000970	1917	Supervising Management Analyst	1.00	2.00	66,768 - 80,891	147,659
20000756	1746	Word Processing Operator	2.00	2.00	31,491 - 37,918	73,940
		'D' Div Pay				51,831
		Air Operations Pay				84,748
		Airport Transfer				84,894
		Annual Pump Testing				90,114
		Battalion Medical Off				85,435
		Bilingual - Dispatcher				10,192
		Bilingual - Regular				21,840
		Bilingual Pay Fire				171,623
		Breathing Apparatus Rep				43,068
		Cliff Rescue Inst Pay				35,281
		Dispatcher Training				3,744
		Dive Team Pay				80,189
		EMS Speciality Pay				87,262
		Emergency Medical Tech				5,669,028
		Explosive Ord Sqd				64,078
		Fire Admin Assign				633,307
		Hazardous Mat. Squad				222,962
		Hose Repair				89,305
		K-9 Handler Fire				11,187
		Ladder Repair				84,001
		Metro Arson Strike Team				24,054
		Night Shift Pay				22,405
		Overtime Budgeted				13,931,425
		Paramedic Pay				2,394,577

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Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
		Paramedic Splty Pay				516,875
		Small Eq Repair				41,025
		Split Shift Pay				58,274
		Star Team Paramedic				62,264
		Termination Pay Annual Leave				1,886,088
Salaries and Wages Subtotal			1,146.09	1,144.89		\$ 101,697,856
Fringe Benefits						
		Employee Offset Savings				\$ 2,011,497
		Flexible Benefits				6,612,446
		Long-Term Disability				643,206
		Medicare				886,970
		Other Post-Employment Benefits				6,585,616
		Retirement ARC				37,511,158
		Retirement DROP				443,911
		Retirement Offset Contribution				432,379
		Risk Management Administration				1,049,196
		Supplemental Pension Savings Plan				514,615
		Unemployment Insurance				156,935
		Workers' Compensation				3,783,746
Fringe Benefits Subtotal						\$ 60,631,675
Total Personnel Expenditures						\$ 162,329,531

Fire and Lifeguard Facilities Fund

Department Expenditures

		FY2011 Budget		FY2012 Proposed		FY2011-2012 Change
Fire and Lifeguard Facilities Fund	\$	1,673,157	\$	1,675,537	\$	2,380
Total	\$	1,673,157	\$	1,675,537	\$	2,380

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 1,629,325	\$ -
Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Revised Revenue	0.00	-	2,380
Adjustment to reflect Fiscal Year 2012 revenue projections.			
Total	0.00	\$ 1,629,325	\$ 2,380

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Expenditures by Category

		FY2011 Budget		FY2012 Proposed		FY2011–2012 Change
NON-PERSONNEL						
Contracts	\$	46,212	\$	46,212	\$	-
Other		1,626,945		1,629,325		2,380
NON-PERSONNEL SUBTOTAL	\$	1,673,157	\$	1,675,537	\$	2,380
Total	\$	1,673,157	\$	1,675,537	\$	2,380

Revenues by Category

		FY2011 Budget		FY2012 Proposed		FY2011–2012 Change
Other Financial Sources (Uses)	\$	1,626,945	\$	1,629,325	\$	2,380
Total	\$	1,626,945	\$	1,629,325	\$	2,380

Fire/Emergency Medical Services Transport Program Fund

Department Expenditures

		FY2011 Budget		FY2012 Proposed		FY2011–2012 Change
Emergency Medical Services	\$	4,548,284	\$	11,236,505	\$	6,688,221
Total	\$	4,548,284	\$	11,236,505	\$	6,688,221

Department Personnel

		FY2011 Budget		FY2012 Proposed		FY2011–2012 Change
Emergency Medical Services		33.40		33.00		(0.40)
Total		33.40		33.00		(0.40)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer of Emergency Medical Services Fund Balance	0.00	\$ 4,100,000	\$ -
Transfer of accumulated Emergency Medical Services fund balance to the Fire-Rescue Department.			
Transfer of Emergency Medical Services Revenue	0.00	1,000,000	1,000,000
Transfer of Emergency Medical Services revenue to the Fire-Rescue Department.			
Emergency Medical Services for San Diego Airport	0.00	700,000	700,000
Addition of revenue and expenditures as a result of a reimbursable contract providing emergency medical services to the San Diego Airport.			
Non-Discretionary Adjustment	0.00	62,183	-
Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Dispatch Supervision Reimbursement	0.00	60,000	-
Reimbursement to the Fire-Rescue Department for partial costs associated with dispatch supervision.			

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Medical Supplies and Travel Expenditures Addition of supplies and contracts expenditures based on current projections and commitments. Additional expenditures include medical supplies, travel, and other non-personnel expenditures.	0.00	46,465	-
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	39,162	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(79,930)	-
Reduction in Overtime Funding Reduction in overtime funding to reflect the Fiscal Year 2012 overtime projection.	0.00	(336,100)	-
Reduction in Equipment Outlay Reduction in capital expenditures to reflect the Fiscal Year 2012 projection for equipment outlay.	0.00	(482,441)	-
Revised Revenue Adjustment to reflect Fiscal Year 2012 revenue projections.	0.00	-	311,306
Total	0.00	\$ 5,109,339	\$ 2,011,306

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 2,063,553	\$ 2,703,120	\$ 639,567
Fringe Benefits	1,009,387	1,655,349	645,962
PERSONNEL SUBTOTAL	\$ 3,072,940	\$ 4,358,469	\$ 1,285,529
NON-PERSONNEL			
Supplies	\$ 58,480	\$ 41,450	\$ (17,030)
Contracts	145,386	905,291	759,905
Information Technology	37,076	39,162	2,086
Other	518,661	5,658,833	5,140,172
Capital Expenditures	715,741	233,300	(482,441)
NON-PERSONNEL SUBTOTAL	\$ 1,475,344	\$ 6,878,036	\$ 5,402,692
Total	\$ 4,548,284	\$ 11,236,505	\$ 6,688,221

Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Charges for Services	\$ -	\$ 700,000	\$ 700,000
Other Revenue	4,921,395	5,670,926	749,531
Rev from Federal Agencies	438,225	-	(438,225)
Rev from Other Agencies	500,000	1,500,000	1,000,000
Total	\$ 5,859,620	\$ 7,870,926	\$ 2,011,306

Fire-Rescue

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
20001189	2237	Deputy Fire Chief	1.00	1.00	\$46,966 - \$172,744	\$ 133,281
20000509	1517	Emergency Medical Technician	1.60	1.00	26,437 - 31,907	31,907
20000446	1453	Fire Battalion Chief	2.00	1.00	82,722 - 100,110	100,110
20000449	1456	Fire Captain	5.00	4.00	70,970 - 85,904	298,814
20000457	1462	Fire Fighter 2	13.60	14.00	52,520 - 63,378	713,595
20000496	1507	Paramedic 2	9.20	9.00	44,970 - 54,288	488,599
20001126	2162	Quality Management Coordinator	0.00	2.00	23,005 - 137,904	174,400
20000015	1106	Senior Management Analyst	1.00	1.00	59,363 - 71,760	59,363
		Bilingual Pay Fire				1,117
		EMS Speciality Pay				4,295
		Emergency Medical Tech				136,086
		Fire Admin Assign				55,060
		Overtime Budgeted				439,002
		Paramedic Pay				44,344
		Paramedic Recert Bonus				6,425
		Paramedic Tring Off				16,722
Salaries and Wages Subtotal			33.40	33.00		\$ 2,703,120
Fringe Benefits						
		Employee Offset Savings				\$ 59,117
		Flexible Benefits				217,477
		Long-Term Disability				17,288
		Medicare				24,416
		Other Post-Employment Benefits				202,240
		Retirement ARC				894,025
		Retirement DROP				12,910
		Retirement Offset Contribution				2,018
		Risk Management Administration				32,224
		Supplemental Pension Savings Plan				31,883
		Unemployment Insurance				4,217
		Workers' Compensation				157,534
Fringe Benefits Subtotal						\$ 1,655,349
Total Personnel Expenditures						\$ 4,358,469

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire and Lifeguard Facilities Fund	FY2011 Budget*		FY2012 Proposed	
BEGINNING BALANCE AND RESERVES				
Balance from Prior Year	\$	195,473	\$	149,261
TOTAL BALANCE AND RESERVES	\$	195,473	\$	149,261
REVENUE				
Safety Sales Tax - Fire Facilities	\$	1,626,945	\$	1,629,325
TOTAL REVENUE	\$	1,626,945	\$	1,629,325
TOTAL BALANCE, RESERVES, AND REVENUE	\$	1,822,418	\$	1,778,586
OPERATING EXPENSE				
Administrative Services	\$	46,212	\$	46,212
Lease Payments		1,626,945		1,629,325
TOTAL OPERATING EXPENSE	\$	1,673,157	\$	1,675,537
TOTAL EXPENSE	\$	1,673,157	\$	1,675,537
BALANCE	\$	149,261	\$	103,049
TOTAL EXPENSE, RESERVES AND BALANCE	\$	1,822,418	\$	1,778,586

* At the time of publication, audited financial statements for Fiscal Years 2010 and 2011 were not available. Therefore, the Fiscal Year 2011 column reflects final budget amounts from the Fiscal Year 2011 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire/Emergency Medical Services Transport Program Fund	FY2011 Budget*	FY2012 Proposed
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	\$ 6,316,880	\$ 3,600,000
Subsidy Reserve	500,000	500,000
TOTAL BALANCE AND RESERVES	\$ 6,816,880	\$ 4,100,000
REVENUE		
San Diego Medical Services Enterprise Fees	\$ 5,359,620	\$ 5,670,926
San Diego Medical Services Enterprise Profit	500,000	1,500,000
EMS SD Airport Agreement	—	700,000
TOTAL REVENUE	\$ 5,859,620	\$ 7,870,926
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 12,676,500	\$ 11,970,926
OPERATING EXPENSE		
Emergency Medical Services Operations	\$ 4,548,284	\$ 11,236,505
TOTAL OPERATING EXPENSE	\$ 4,548,284	\$ 11,236,505
TOTAL EXPENSE	\$ 4,548,284	\$ 11,236,505
RESERVES		
Subsidy Reserve	\$ 500,000	\$ 500,000
TOTAL RESERVES	\$ 500,000	\$ 500,000
BALANCE	\$ 7,628,216	\$ 234,421
TOTAL EXPENSE, RESERVES AND BALANCE	\$ 12,676,500	\$ 11,970,926

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